

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
Galileo Charter School (9565)

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| Student Instructional Category | FY01 % of Total | | FY06 % of Total | | FY10 % of Total | | FY11 % of Total | |
|--------------------------------|-----------------|--------------------|-----------------|--------------------|-----------------|--------------------|-----------------|-----|
| | FY 2001 | Exp | FY 2006 | Exp | FY 2010 | Exp | FY 2011 | Exp |
| Student Academic Achievement | | \$567,911 | 29.5% | \$1,134,876 | 52.7% | \$1,264,228 | 54.1% | |
| Student Instructional Support | | \$267,124 | 13.9% | \$364,230 | 16.9% | \$397,970 | 17.0% | |
| Overhead and Operational | | \$248,189 | 12.9% | \$533,666 | 24.8% | \$512,977 | 22.0% | |
| Nonoperational | | \$844,191 | 43.8% | \$121,130 | 5.6% | \$161,158 | 6.9% | |
| Grand Total | | \$1,927,414 | | \$2,153,902 | | \$2,336,332 | | |

| Student Instructional Expenditures (Academic Achievement plus Support) | FY 2001 | FY 2006 | FY 2010 | FY 2011 |
|--|---------|---------|---------|---------|
| | | 43.3% | 69.6% | 71.1% |



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| Student Instructional Category | Account | FY 2001 | FY 2006 | FY 2010 | FY 2011 | 10 Year Increase | 5 Year Increase | 1 Year Increase |
|--|---|---------|------------------|--------------------|--------------------|------------------|-----------------|-----------------|
| Student Academic Achievement | | | | | | | | |
| | 11100 Regular Programs; Elementary | | \$422,877 | \$1,105,526 | \$1,224,356 | | 190% | 11% |
| | 12610 Learning Disability | | | \$429 | \$47 | | | -89% |
| | 22130 Improvement of Instruction; Instructional Staff Training | | \$28,342 | \$2,741 | \$4,217 | | -85% | 54% |
| | 22360 Instruction, Related Technology; Network Support | | \$41,255 | \$26,180 | \$35,608 | | -14% | 36% |
| | 26497 2007 Account Code - Teachers Retirement Fund | | \$17,487 | | | | | |
| Student Academic Achievement Total | | | \$509,961 | \$1,134,876 | \$1,264,228 | | 148% | 11% |
| Student Instructional Support | | | | | | | | |
| | 21220 Guidance Services; Counseling Services | | \$18,333 | \$1,500 | \$4,400 | | -76% | 193% |
| | 21320 Health Services; Medical Services | | \$443 | | | | -100% | |
| | 21340 Health Services; Nurse Services | | \$15,848 | \$29,415 | \$27,260 | | 72% | -7% |
| | 21520 Speech Pathology and Audiology Services; Speech Pathology Services | | | \$16,526 | \$12,327 | | | -25% |
| | 21620 Occupational Therapy, Related Services; Occupational Therapy Services | | | \$2,138 | \$1,669 | | | -22% |
| | 21720 Physical Therapy Services; Physical Therapy Services | | | \$150 | | | | -100% |
| | 24100 Office of The Principal | | \$204,354 | \$314,501 | \$352,315 | | 72% | 12% |
| Student Instructional Support Total | | | \$238,978 | \$364,230 | \$397,970 | | 67% | 9% |
| Overhead and Operational | | | | | | | | |
| | 23150 Board of Education; Legal Services | | \$3,834 | \$375 | \$1,438 | | -63% | 283% |
| | 23210 Executive Administration; Office of The Superintendent | | \$6,667 | \$49,173 | \$41,884 | | > 500% | -15% |
| | 23220 Executive Administration; Community Relations | | \$158 | \$2,966 | \$4,040 | | > 500% | 36% |
| | 25150 Fiscal Services; Payroll Services | | \$3,287 | \$14,893 | \$17,496 | | 432% | 17% |
| | 25160 Fiscal Services; Financial Accounting | | \$22,802 | \$19,817 | \$23,375 | | 3% | 18% |
| | 25191 Other Fiscal Services; Refund of Revenue | | \$9,035 | \$2,103 | | | -100% | -100% |
| | 25195 Other Fiscal Services; Bank Account Service Charge | | \$855 | | \$200 | | -77% | |
| | 25720 Personnel Services; Recruitment and Placement | | \$4,836 | \$1,189 | \$1,633 | | -66% | 37% |
| | 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings | | \$32,720 | \$99,557 | \$82,872 | | 153% | -17% |
| | 26300 Operation and Maintenance of Plant Services; Maintenance of Grounds | | \$1,960 | \$2,927 | \$1,737 | | -11% | -41% |
| | 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment | | | \$1,681 | \$5,241 | | | 212% |
| | 26600 Operation and Maintenance of Plant Services; Security Services | | \$867 | \$2,458 | \$2,521 | | 191% | 3% |
| | 26700 Operation and Maintenance of Plant Services; Insurance | | \$15,440 | \$13,075 | \$13,339 | | -14% | 2% |
| | 27100 Student Transportation; Vehicle Operation | | \$18,806 | \$1,360 | \$40 | | -100% | -97% |
| | 27300 Student Transportation; Vehicle Servicing and Maintenance | | \$10,494 | \$300 | \$2,549 | | -76% | > 500% |
| | 27400 Student Transportation; Purchase of School Buses | | \$22,000 | | | | -100% | |
| | 27500 Student Transportation; Insurance on Buses | | \$430 | | | | -100% | |
| | 27700 Student Transportation; Contracted Transportation Services | | | \$127,121 | \$133,903 | | | 5% |
| | 31200 Food Services Operations; Food Preparation and Dispensing | | \$17,204 | \$34,537 | \$32,229 | | 87% | -7% |
| | 31400 Food Services Operations; Food Purchases | | \$72,362 | \$151,050 | \$139,157 | | 92% | -8% |
| | 31900 Other Food Services | | \$537 | \$9,083 | \$9,323 | | > 500% | 3% |
| Overhead and Operational Total | | | \$244,293 | \$533,666 | \$512,977 | | 110% | -4% |
| Nonoperational | | | | | | | | |
| | 33990 Other Community Services; Other | | \$98 | \$1,305 | \$2,250 | | > 500% | 72% |
| | 45100 Building Acquisition, Construction and Improvements | | \$670,394 | | \$0 | | -100% | |
| | 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment | | \$23,345 | \$59,587 | \$60,820 | | 161% | 2% |
| | 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment | | \$111,930 | \$22,849 | \$76,902 | | -31% | 237% |
| | 52200 Debt Services; Interest on Debt; Temporary Loans | | \$38,424 | \$30,647 | \$21,186 | | -45% | -31% |
| | 54200 Common School Fund; Principal | | | \$3,241 | | | | -100% |
| | 54250 Common School Fund; Interest | | | \$3,500 | | | | -100% |
| Nonoperational Total | | | \$844,191 | \$121,130 | \$161,158 | | -81% | 33% |
| Prorated By Fund | | | | | | | | |
| | 26491 2007 Account Code - PERF | | | \$8,210 | | | | |
| | 26492 2007 Account Code - Social Security | | | \$38,149 | | | | |
| | 26493 2007 Account Code - Workmen's Compensation | | | \$485 | | | | |

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| | 26494 2007 Account Code - Group Insurance | | \$36,915 | | | | | |
| | 26496 2007 Account Code - Unemployment Compensation | | \$6,233 | | | | | |
| Prorated By Fund Total | | | \$89,991 | | | | | |